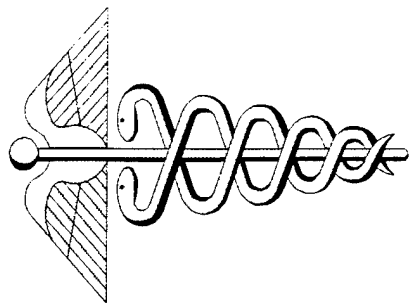
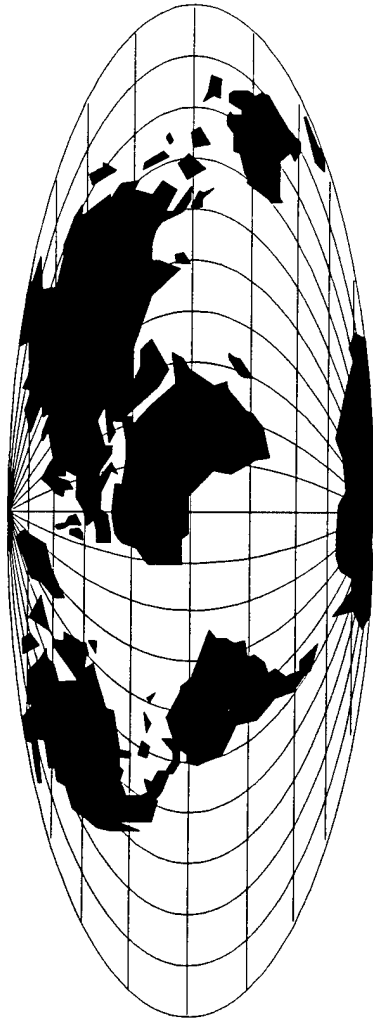
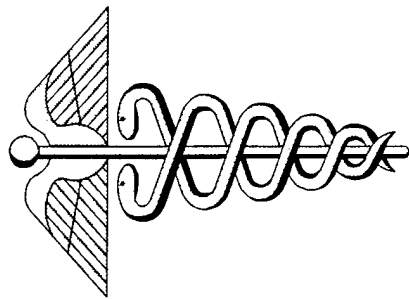


DEFENSE HEALTH PROGRAM



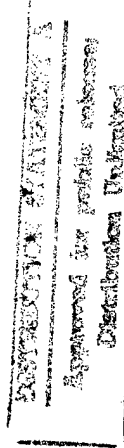
Data Book

Fiscal Year 1998/1999

Volume II

The Defense Health Program spans the globe to support the Department of Defense's most important resource--active and retired military members and their families.

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**DEFENSE HEALTH PROGRAM, VOLUME II
DATA BOOK
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

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DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
FY 1996							
MWR CATEGORY							
CATEGORY A	5,037	0	688	0	5,725	0	5,725
CATEGORY B	5,078	0	229	0	5,307	0	5,307
CATEGORY C	662	0	0	0	662	0	662
TOTAL APF SUPPORT	10,777	0	917	0	11,694	0	11,694
FY 1997							
MWR CATEGORY							
CATEGORY A	3,974	0	2,429	0	6,403	0	6,403
CATEGORY B	3,777	0	0	0	3,777	0	3,777
CATEGORY C	660	0	0	0	660	0	660
TOTAL APF SUPPORT	8,411	0	2,429	0	10,840	0	10,840
FY 1998							
MWR CATEGORY							
CATEGORY A	5,057	0	2,538	0	7,595	0	7,595
CATEGORY B	5,985	0	4	0	5,989	0	5,989
CATEGORY C	621	0	0	0	621	0	621
TOTAL APF SUPPORT	11,663	0	2,542	0	14,205	0	14,205
FY 1999							
MWR CATEGORY							
CATEGORY A	5,136	0	2,626	0	7,762	0	7,762
CATEGORY B	6,282	0	6	0	6,288	0	6,288
CATEGORY C	585	0	0	0	585	0	585
TOTAL APF SUPPORT	12,003	0	2,632	0	14,635	0	14,635

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**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Operations & Maint	Appropriations Other	Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY A									
MISSION SUSTAINING PROGRAMS									
A.1 Armed Forces Prof. Entertainment O/S		0	0	0	0	0	0	0	0
A.2 Physical Fitness		2,101	0	642	0	0	2,743	0	2,743
A.3 Community/Family Support Services		0	0	0	0	0	0	0	0
A.4 Libraries (REC)		538	0	0	0	0	538	0	538
A.5 Rec Centers, Rooms		464	0	17	0	0	481	0	481
A.6 Parks/Picnic Areas		38	0	0	0	0	38	0	38
A.7 Shipboard/isolated/ deployed unit motion pictures		0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level		30	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural		351	0	0	0	0	351	0	351
Managed Overhead		120	0	0	0	0	120	0	120
Common Support		1,395	0	29	0	0	1,424	0	1,424
TOTAL APF SUPPORT		5,037	0	688	0	0	5,695	0	5,695

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996									
CATEGORY B										
BASIC COMMUNITY SUPPORT PROGRAMS										
B.1 Child Care Programs										
Child Dev. Centers	3,049	0	0	0	0	0	3,049	0	0	3,049
Family Day Care & Other	0	0	0	0	0	0	0	0	0	0
Child Related Serv.	0	0	0	0	0	0	0	0	0	0
B.2 Community Programs										
Community TV	0	0	0	0	0	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0	0	0	0	0	0
Outdoor Recreation	292	0	160	0	0	0	452	0	0	452
Rec/tickets/tour	74	0	0	0	0	0	74	0	0	74
Rec Swimming Pools	360	0	0	0	0	0	360	0	0	360
Stars and Stripes	0	0	0	0	0	0	0	0	0	0
Youth Activities	7	0	0	0	0	0	7	0	0	7
B.3 Individual Recreation										
Skill Programs:	0	0	0	0	0	0	0	0	0	0
Amateur Radio	0	0	0	0	0	0	0	0	0	0
Arts and Crafts	101	0	0	0	0	0	101	0	0	101
Automotive Crafts	147	0	0	0	0	0	147	0	0	147
Bowling <12 Lanes	191	0	0	0	0	0	191	0	0	191
Riding Stables	0	0	0	0	0	0	0	0	0	0
B.4 Sports Programs										
(Above Intramural)	0	0	0	0	0	0	0	0	0	0
Management Overhead	120	0	0	0	0	0	120	0	0	120
Common Support	120	0	0	0	0	0	120	0	0	120
TOTAL APF SUPPORT	4,461	0	160	0	0	0	4,621	0	0	4,621

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1996	Operations & Maint	Appropriations Other	Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY C									
REVENUE-GENERATING PROGRAMS									
C.1 Armed Serv Exchange	6	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0	0
C.5 Membership Clubs:									
Aero Club	0	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0	0
Golf Course	25	0	0	0	0	0	25	0	25
Parachute/Sky	0	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0	0
C.6 Military Open Messes	78	0	0	0	0	0	25	0	25
C.7 Other Revenue Generating Activities									
Acad/Rec Bookstores	0	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0	0
Bowling Centers	9	0	0	0	0	0	9	0	9
Golf Courses	0	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0	0

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1996

MWR CATEGORY

CATEGORY C

REVENUE-GENERATING PROGRAMS

	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	1	0	0	0	0	0	0
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities							
Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/	0	0	0	0	0	0	0
Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds	210	0	0	0	210	0	210
Management Overhead	161	0	0	0	161	0	161
Common Support	161	0	0	0	161	0	161
TOTAL APF SUPPORT	597	0	0	0	591	0	591
FY 1996 TOTAL	10,095		848		10,907		10,907
Number of End Strengths Assigned							
Military End Strength	0						
Civilian End Strength	143						

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1997

MWR CATEGORY

CATEGORY A

MISSION SUSTAINING PROGRAMS

	Operations & Maint	Appropriations Other	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,497	0	1,928	0	3,425	0	3,425
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	478	0	0	0	478	0	478
A.5 Rec Centers, Rooms	496	0	190	0	686	0	686
A.6 Parks/Picnic Areas	16	0	1	0	17	0	17
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog./activities	5	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural Managed Overhead Common Support	378 298 806	0 0 0	216 69 25	0 0 0	594 367 831	0 0 0	594 367 831
TOTAL APF SUPPORT	3,974		2,429		6,398		6,398

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

FY 1997

MWR CATEGORY

CATEGORY B

BASIC COMMUNITY SUPPORT PROGRAMS

B.1 Child Care Programs

Child Dev. Centers
Family Day Care & Other
Child Related Serv.

2,686	0	0	0	0	0	2,686	0	2,686
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0

B.2 Community Programs

Community TV
Music/Theater/Enter
Marinas w/o Resale
Outdoor Recreation
Rec/tickets/tour
Rec Swimming Pools
Stars and Stripes
Youth Activities

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
278	0	0	0	0	0	278	0	278
36	0	0	0	0	0	36	0	36
158	0	0	0	0	0	158	0	158
0	0	0	0	0	0	0	0	0
79	0	0	0	0	0	79	0	79

B.3 Individual Recreation

Skill Programs:
Amateur Radio
Arts and Crafts
Automotive Crafts
Bowling <12 Lanes
Riding Stables

0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
89	0	0	0	0	0	89	0	89
110	0	0	0	0	0	110	0	110
221	0	0	0	0	0	221	0	221
0	0	0	0	0	0	0	0	0

**B.4 Sports Programs
(Above Intramural)**

Management Overhead
Common Support

2	0	0	0	0	0	2	0	2
59	0	0	0	0	0	59	0	59
59	0	0	0	0	0	59	0	59

TOTAL APF SUPPORT

3,777	0	0	0	0	0	3,777	0	3,777
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DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

FY 1997

MWR CATEGORY

CATEGORY C

REVENUE-GENERATING PROGRAMS

	Operations & Maint	Appropriations Other	Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
C.1 Armed Serv Exchange	0	0	0	0	0	0	0	0
C.2 Billeting Funds	0	0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending	0	0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	0	0	0	0	0	0	0	0
C.5 Membership Clubs:	0	0	0	0	0	0	0	0
Aero Club	0	0	0	0	0	0	0	0
Audio/Photo Clubs	0	0	0	0	0	0	0	0
Golf Course	248	0	0	0	0	0	0	0
Parachute/Sky	0	0	0	0	0	0	0	0
Diving Clubs	0	0	0	0	0	0	0	0
Rod and Gun Clubs	0	0	0	0	0	0	0	0
Scuba/Diving Clubs	0	0	0	0	0	0	0	0
Riding Clubs/Stables	0	0	0	0	0	0	0	0
C.6 Military Open Messes	0	0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores	0	0	0	0	0	0	0	0
Amusement/Rec Machines	0	0	0	0	0	0	0	0
Bowling Centers	0	0	0	0	0	0	0	0
Golf Courses	0	0	0	0	0	0	0	0
Riding Stables	0	0	0	0	0	0	0	0
Marinas/Boating	0	0	0	0	0	0	0	0
Motion Pictures	0	0	0	0	0	0	0	0

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1997	Operations & Maint	Appropriations			Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
			Other Procurement	Military Personnel					
CATEGORY C									
REVENUE-GENERATING PROGRAMS									
Package Bev Fac		0	0	0		0	0	0	0
Rec Rental Equip		0	0	0		0	0	0	0
Unofficial Comm		0	0	0		0	0	0	0
Travel Services		0	0	0		0	0	0	0
C.8 Temporary Guest Facilities									
Cabin/Cottages/Cabanas		0	0	0		0	0	0	0
Guest Houses/Lodges/ Motels/Hotels		45	0	0		0	0	0	0
Travel Camps		0	0	0		0	0	0	0
C.9 Supplemental Mission Funds									
		207	0	0		0	207	0	207
Management Overhead		80	0	0		0	80	0	80
Common Support		80	0	0		0	80	0	80
TOTAL APF SUPPORT		367	0	0		0	367	0	367
FY 1997 TOTAL		8,118		2,429			10,542		10,542
Number of End Strengths Assigned									
Military End Strength		24							
Civilian End Strength		127							

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1998	Operations & Maint	Appropriations Other Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY A								
MISSION SUSTAINING PROGRAMS								
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0	0
A.2 Physical Fitness	1,917	0	1,988	0	0	3,905	0	3,905
A.3 Community/Family Support Services	0	0	0	0	0	0	0	0
A.4 Libraries (REC)	559	0	3	0	0	562	0	562
A.5 Rec Centers, Rooms	635	0	203	0	0	838	0	838
A.6 Parks/Picnic Areas	22	0	6	0	0	28	0	28
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level	0	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	484	0	223	0	0	707	0	707
Managed Overhead	312	0	80	0	0	392	0	392
Common Support	1,120	0	32	0	0	1,152	0	1,152
TOTAL APF SUPPORT	5,049		2,535			7,584		7,584

(DOLLARS IN THOUSANDS)

MWR CATEGORY

B.1 Child Care Programs

EXHIBIT OP-34 (Page 11 of 17)

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1998	Operations & Maint	Appropriations		Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
			Other Procurement	Military Personnel				
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange		0	0	0	0	0	0	0
C.2 Billeting Funds		0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending		0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs		0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club		0	0	0	0	0	0	0
Audio/Photo Clubs		0	0	0	0	0	0	0
Golf Course		0	0	0	0	0	0	0
Parachute/Sky Diving Clubs		0	0	0	0	0	0	0
Rod and Gun Clubs		0	0	0	0	0	0	0
Scuba/Diving Clubs		0	0	0	0	0	0	0
Riding Clubs/Stables		0	0	0	0	0	0	0
C.6 Military Open Messes		0	0	0	0	0	0	0
C.7 Other Revenue Generating Activities								
Acad/Rec Bookstores		0	0	0	0	0	0	0
Amusement/Rec Machines		0	0	0	0	0	0	0
Bowling Centers		0	0	0	0	0	0	0
Golf Courses		0	0	0	0	0	0	0
Riding Stables		0	0	0	0	0	0	0
Marinas/Boating		0	0	0	0	0	0	0
Motion Pictures		0	0	0	0	0	0	0

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1998	Operations & Maint	Appropriations	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
			Other Procurement	Military Personnel			

MWR CATEGORY **FY 1998**

CATEGORY C
REVENUE-GENERATING PROGRAMS

Package Bev Fac	0	0	0	0	0	0	0
Rec Rental Equip	0	0	0	0	0	0	0
Unofficial Comm	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0

C.8 Temporary Guest Facilities

Cabin/Cottages/Cabanas	0	0	0	0	0	0	0
Guest Houses/Lodges/	45	0	0	0	0	0	0
Motels/Hotels	0	0	0	0	0	0	0
Travel Camps	0	0	0	0	0	0	0

**C.9 Supplemental Mission
Funds**

Management Overhead	58	0	0	0	58	0	58
Common Support	58	0	0	0	58	0	58
TOTAL APF SUPPORT	328	0	0	0	328	0	328
FY 1998 TOTAL	11,362		2,539		11,967		11,967

Number of End Strengths Assigned

Military End Strength	24
Civilian End Strength	214

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

• (DOLLARS IN THOUSANDS)

FY 1999

MWR CATEGORY

CATEGORY A
MISSION SUSTAINING PROGRAMS

	Operations & Maint	Appropriations Other	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
A.1 Armed Forces Prof. Entertainment O/S	0	0	0	0	0	0	0
A.2 Physical Fitness	1,894	0	725	0	2,619	0	2,619
A.3 Community/Family Support Services	0	0	0	0	0	0	0
A.4 Libraries (REC)	579	0	0	0	579	0	579
A.5 Rec Centers, Rooms	663	0	0	0	663	0	663
A.6 Parks/Picnic Areas	20	0	0	0	20	0	20
A.7 Shipboard/isolated/ deployed unit motion pictures	0	0	0	0	0	0	0
A.8 Shipboard/Company/ Unit level prog./activities	0	0	0	0	0	0	0
A.9 Sports/Athletics-self directed, unit level and intramural	410	0	0	0	410	0	410
Managed Overhead	325	0	0	0	325	0	325
Common Support	1,235	0	106	0	1,341	0	1,341
TOTAL APF SUPPORT	5,126		831		5,957		5,957

DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1999				
CATEGORY B					
BASIC COMMUNITY SUPPORT PROGRAMS					
B.1 Child Care Programs					
Child Dev. Centers	3,406	0	0	0	3,406
Family Day Care & Other	1,979	0	0	0	0
Child Related Serv.	0	0	0	0	0
B.2 Community Programs					
Community TV	0	0	0	0	0
Music/Theater/Enter	0	0	0	0	0
Marinas w/o Resale	0	0	0	0	0
Outdoor Recreation	80	0	120	0	200
Rec/tickets/hour	31	0	0	0	31
Rec Swimming Pools	189	0	199	0	388
Stars and Stripes	0	0	0	0	0
Youth Activities	82	0	0	0	82
B.3 Individual Recreation					
Skill Programs:	0	0	0	0	0
Amateur Radio	0	0	0	0	0
Arts and Crafts	93	0	0	0	93
Automotive Crafts	126	0	0	0	115
Bowling <12 Lanes	230	0	0	0	230
Riding Stables	0	0	0	0	0
B.4 Sports Programs (Above Intramural)					
	8	0	0	0	8
Management Overhead	29	0	0	0	29
Common Support	29	0	0	0	29
TOTAL APF SUPPORT	6,282		319		4,611

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1999	Operations & Maint	Appropriations Other	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY C								
REVENUE-GENERATING PROGRAMS								
C.1 Armed Serv Exchange		0	0	0	0	0	0	0
C.2 Billeing Funds		0	0	0	0	0	0	0
C.3 Civilian Post Restaurants, Vending		0	0	0	0	0	0	0
C.4 Joint Service/Armed Forces/Serv Rec Ctrs		0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Club		0	0	0	0	0	0	0
Audio/Photo Clubs		0	0	0	0	0	0	0
Golf Course		0	0	0	0	0	0	0
Parachute/Sky		0	0	0	0	0	0	0
Diving Clubs		0	0	0	0	0	0	0
Rod and Gun Clubs		0	0	0	0	0	0	0
Scuba/Diving Clubs		0	0	0	0	0	0	0
Riding Clubs/Stables		0	0	0	0	0	0	0
C.6 Military Open Messes		0	0	0	0	0	0	0
C.7 Other Revenue								
Generating Activities								
Acad/Rec Bookstores		0	0	0	0	0	0	0
Amusement/Rec Machines		0	0	0	0	0	0	0
Bowling Centers		0	0	0	0	0	0	0
Golf Courses		0	0	0	0	0	0	0
Riding Stables		0	0	0	0	0	0	0
Marinas/Boating		0	0	0	0	0	0	0
Motion Pictures		0	0	0	0	0	0	0

**DEFENSE HEALTH PROGRAM APPROPRIATION
FY 1998 - FY 1999 BIENNIAL BUDGET ESTIMATES
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)**

(DOLLARS IN THOUSANDS)

MWR CATEGORY	FY 1999	Operations & Maint	Appropriations Other	Procurement	Military Personnel	Reserve Personnel	Total APF Operating	Military Construct	Total APF Support
CATEGORY C									
REVENUE-GENERATING PROGRAMS									
Package Bev Fac		0	0	0	0	0	0	0	0
Rec Rental Equip		0	0	0	0	0	0	0	0
Unofficial Comm		0	0	0	0	0	0	0	0
Travel Services		0	0	0	0	0	0	0	0
C.8 Temporary Guest Facilities									
Cabin/Cottages/Cabanas		0	0	0	0	0	0	0	0
Guest Houses/Lodges/		45	0	0	0	0	0	0	0
Motels/Hotels		0	0	0	0	0	0	0	0
Travel Camps		0	0	0	0	0	0	0	0
C.9 Supplemental Mission Funds									
	216		0	0	0	0	216	0	216
Management Overhead	38		0	0	0	0	38	0	38
Common Support	38		0	0	0	0	38	0	38
TOTAL APF SUPPORT	292		0	0	0	0	292	0	292
FY 1999 TOTAL	11,700			1,150			10,860		10,860
Number of End Strengths Assigned									
Military End Strength	24								
Civilian End Strength	214								

**Defense Health Program Appropriation
FY 1998/1999 Biennial Budget Estimates
Department of Defense Management Headquarters**

Category/Organization Appropriation	FY 1996 Actual			FY 1997 Estimate			FY 1998 Estimate			FY 1999 Estimate			
	Military End Strength	Civilian End Strength	Total End Strength	Total Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Strength	Total Obligations (\$ 000)	Military End Strength	Civilian End Strength	Total End Strength	Total Obligations (\$ 000)	
Defense Agencies													
Defense Health Program													
O&M, DA (Direct)				54,144				35,930				36,802	38,046

Defense Health Program Appropriation **Fiscal Year 1998/1999 Biennial Budget Estimates** **Summary of Increases and Decreases**

Appropriation: Defense Health Program

	(\$000s)
1. FY 1997 President's Budget	
Direct Patient Care	3,242,313
Other Patient Care Support	943,233
Care in Non-Defense Facilities	447,561
Education and Training	207,231
Base Operations	923,209
CHAMPUS	3,542,741
USUHS	52,000
Total	9,358,288
2. Congressional Adjustments	579,550
a. Breast Cancer	25,000
b. Head Injury	1,500
c. Gulf War	3,400
d. Red Cross Communications	14,500
e. Telemedicine	15,000
f. Reserve Dental	7,500
g. Prisoner of War	1,000
h. USUHS	6,900
i. Graduate Nurses	2,000
j. Nursing Research	5,000
k. Pacific Island Referral	5,000
l. Disaster Management	2,000
m. PACMEDNET	10,000
n. Brown Tree Snakes	1,000

Defense Health Program Appropriation
Fiscal Year 1998/1999 Biennial Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program	(\$000s)
o. Cancer Control	4,750
p. Shortfall	475,000
3. FY 1997 Appropriation Enacted	9,937,838
4. Transfers In	20,000
a. Hepatitis A	20,000
5. Transfers Out	(15,291)
a. Combating Terrorism	(9,591)
b. Contingency Operations	(5,700)
6. Revised FY 1997 Estimate	9,942,547
7. Price Growth	350,257
8. Transfers In	8,279
a. JHMET	469
b. TRACES	1,800
c. Navy Alcohol Rehabilitation Centers	4,488
d. Counseling Assistance Centers	1,522

Defense Health Program Appropriation
Fiscal Year 1998/1999 Biennial Budget Estimates
Summary of Increases and Decreases

Appropriation: Defense Health Program	(\$000s)
9. Transfers Out	(2,467)
a. Family Advocacy Program	(2,467)
10. Program Increases	1,334,762
11. Program Decreases:	(1,592,796)
12. Offset	(274,000)
12. FY 1998 President's Budget	9,766,582
13. Price Growth	314,140
14. Program Increases	415,468
15. Program Decreases:	(999,341)
16. FY 1999 President's Budget	9,496,849

Defense Health Program Appropriation
FY 1998/1999 Biennial Budget Estimates Submission
Manpower Changes in Full-Time Equivalent End Strength

	US Direct Hire	Direct Hire	Foreign National Indirect Hire	TOTAL
1 FY 1996 End Strength	42,507	988	1,538	45,033
Changes are the result of the total force drawdown and accompanying workforce restructuring.	(1,456)	(466)	256	(1,666)
2 FY 1997 End Strength	41,051	522	1,794	43,367
Changes are the result of the total force drawdown and accompanying workforce restructuring.	(1,827)	0	(2)	(1,829)
3 FY 1998 End Strength	39,224	522	1,792	41,538
Changes are the result of the total force drawdown and accompanying workforce restructuring.	(1,541)	0	(2)	(1,543)
4 FY 1999 End Strength	37,683	522	1,790	39,995
5. SUMMARY				
FY 1996				
O&M Total	42,507	988	1,538	45,033
Direct Funded	42,000	977	1,494	44,471
Reimbursable Funded	507	11	44	562
FY 1997				
O&M Total	41,051	522	1,794	43,367
Direct Funded	40,382	512	1,750	42,644
Reimbursable Funded	669	10	44	723
FY 1998				
O&M Total	39,224	522	1,792	41,538
Direct Funded	38,688	512	1,748	40,948
Reimbursable Funded	536	10	44	590
FY 1999				
O&M Total	37,683	522	1,790	39,995
Direct Funded	37,169	512	1,746	39,427
Reimbursable Funded	514	10	44	568

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1996**

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board	38,325	37,929	1,270,038	312,139	1,582,177	41,714
Total United States	4,182	4,219	124,717	28,362	153,079	36,285
Direct Hire Foreign Nationals	42,507	42,148	1,394,755	340,501	1,735,256	41,170
Total Direct Hire	988	863	21,816	5,765	27,581	31,963
Disadvantaged Employment	43,495	43,011	1,416,571	346,266	1,762,837	40,986
Indirect Hire, Foreign Nationals	0	0	0	0	0	0,000
Foreign National Separation Liability Accrual	1,538	1,560	48,641	0	48,641	31,186
Benefits for Former Employees (O.C. 13)	0	0	0	1,302	1,302	N/A
Total Civilian Personnel Costs	0	0	0	25,067	25,067	N/A
	45,033	44,571	1,465,212	372,635	1,837,847	41,234

OPERATION AND MAINTENANCE, DHP

Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board	38,325	37,929	1,270,038	312,139	1,582,177	41,714
Total United States	4,182	4,219	124,717	28,362	153,079	36,285
Direct Hire Foreign Nationals	42,507	42,148	1,394,755	340,501	1,735,256	41,170
Total Direct Hire	988	863	21,816	5,765	27,581	31,963
Disadvantaged Employment	43,495	43,011	1,416,571	346,266	1,762,837	40,986
Indirect Hire, Foreign Nationals	0	0	0	0	0	0,000
Foreign National Separation Liability Accrual	1,538	1,560	48,641	0	48,641	31,186
Benefits for Former Employees (O.C. 13)	0	0	0	1,302	1,302	N/A
Total Civilian Personnel Costs	0	0	0	25,067	25,067	N/A
	45,033	44,571	1,465,212	372,635	1,837,847	41,234

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1997**

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	37,099	37,663	1,290,917	318,339	1,609,256	42,728
Wage Board	3,952	4,073	122,199	27,369	149,568	36,722
Total United States	41,051	41,736	1,413,116	345,708	1,758,824	42,142
Direct Hire Foreign Nationals	522	527	12,624	3,380	16,004	30,368
Total Direct Hire	41,573	42,263	1,425,740	349,088	1,774,828	41,995
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,794	1,813	65,348	0	65,348	36,044
Foreign National Separation Liability Accrual	0	0	0	590	590	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	17,153	17,153	N/A
Total Civilian Personnel Costs	43,367	44,076	1,491,088	366,831	1,857,919	42,153

OPERATION AND MAINTENANCE, DHP

Direct Hire Civilians, United States:						
Classified and administrative	37,099	37,663	1,290,917	318,339	1,609,256	42,728
Wage Board	3,952	4,073	122,199	27,369	149,568	36,722
Total United States	41,051	41,736	1,413,116	345,708	1,758,824	42,142
Direct Hire Foreign Nationals	522	527	12,624	3,380	16,004	30,368
Total Direct Hire	41,573	42,263	1,425,740	349,088	1,774,828	41,995
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,794	1,813	65,348	0	65,348	36,044
Foreign National Separation Liability Accrual	0	0	0	590	590	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	17,153	17,153	N/A
Total Civilian Personnel Costs	43,367	44,076	1,491,088	366,831	1,857,919	42,153

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1998**

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	35,491	36,086	1,266,057	313,298	1,579,355	43,766
Wage Board	3,733	3,777	115,739	25,958	141,697	37,516
Total United States	39,224	39,863	1,381,796	339,256	1,721,052	43,174
Direct Hire Foreign Nationals	522	519	12,608	3,366	15,974	30,778
Total Direct Hire	39,746	40,382	1,394,404	342,622	1,737,026	43,015
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,792	1,788	66,079	0	66,079	36,957
Foreign National Separation Liability Accrual	0	0	0	582	582	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,764	13,764	N/A
Total Civilian Personnel Costs	41,538	42,170	1,460,483	356,968	1,817,451	43,098

OPERATION AND MAINTENANCE, DHP

Direct Hire Civilians, United States:						
Classified and administrative	35,491	36,086	1,266,057	313,298	1,579,355	43,766
Wage Board	3,733	3,777	115,739	25,958	141,697	37,516
Total United States	39,224	39,863	1,381,796	339,256	1,721,052	43,174
Direct Hire Foreign Nationals	522	519	12,608	3,366	15,974	30,778
Total Direct Hire	39,746	40,382	1,394,404	342,622	1,737,026	43,015
Disadvantaged Employment	0	0	0	0	0	0,000
Indirect Hire, Foreign Nationals	1,792	1,788	66,079	0	66,079	36,957
Foreign National Separation Liability Accrual	0	0	0	582	582	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	13,764	13,764	N/A
Total Civilian Personnel Costs	41,538	42,170	1,460,483	356,968	1,817,451	43,098

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
Civilian Personnel Budget Calculation
FY 1998/1999 Biennial Budget Estimates Submission
Fiscal year 1999**

	Full-Time Equivalent End <u>Strength</u>	Work <u>Years</u>	In thousands of dollars			Average <u>Compensation</u>
			Compensation <u>O.C. 11</u>	Benefits <u>O.C. 12</u>	Total <u>Compensation</u>	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	33,982	34,415	1,231,044	305,657	1,536,701	44,652
Wage Board	3,701	3,698	115,734	25,937	141,671	38,310
Total United States	37,683	38,113	1,346,778	331,594	1,678,372	44,037
Direct Hire Foreign Nationals	522	516	12,841	3,431	16,272	31,535
Total Direct Hire	38,205	38,629	1,359,619	335,025	1,694,644	43,870
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,790	1,785	67,325	0	67,325	37,717
Foreign National Separation Liability Accrual	0	0	0	570	570	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	14,300	14,300	N/A
Total Civilian Personnel Costs	39,995	40,414	1,426,944	349,895	1,776,839	43,966

OPERATION AND MAINTENANCE, DHP

Direct Hire Civilians, United States:						
Classified and administrative	33,982	34,415	1,231,044	305,657	1,536,701	44,652
Wage Board	3,701	3,698	115,734	25,937	141,671	38,310
Total United States	37,683	38,113	1,346,778	331,594	1,678,372	44,037
Direct Hire Foreign Nationals	522	516	12,841	3,431	16,272	31,535
Total Direct Hire	38,205	38,629	1,359,619	335,025	1,694,644	43,870
Disadvantaged Employment	0	0	0	0	0	0.000
Indirect Hire, Foreign Nationals	1,790	1,785	67,325	0	67,325	37,717
Foreign National Separation Liability Accrual	0	0	0	570	570	N/A
Benefits for Former Employees (O.C. 13)	0	0	0	14,300	14,300	N/A
Total Civilian Personnel Costs	39,995	40,414	1,426,944	349,895	1,776,839	43,966

Data includes direct and reimbursable funded civilian personnel.

**Defense Health Program Appropriation
FY 1998/1999 Biennial Budget Estimate
Procurement Program**

Appropriation:

Date: January 1997

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>
1.	Items less than \$2,000,000 each:				
	Medical Equipment - Replacement/Modernization	223,512	232,974	218,926	235,811
	Medical Equipment - New Facility Outfitting	63,085	36,496	55,142	10,322

Remarks:

The DHP procurement budget represents a critical element of the Department's capability to provide properly trained medical personnel and high quality, cost effective health care services for the eligible beneficiary population. Funds identified in this submission support the acquisition of equipment for medical and dental treatment facilities in the Army, Navy, and Air Force. Those facilities range from sophisticated tertiary care medical centers to outpatient and dental clinics, physiological training units, and the maintenance and operation of a worldwide aeromedical evacuation system. This equipment is essential to provide high quality health care services that meets accepted standards of practice. The required safety standards, related laws and regulatory requirements from credentialing and health care standard setting organizations significantly affect the requirement for, and cost of, replacement and modernization of medical equipment. Without the identified resources, the DHP's capability to meet the Department's medical requirements will be severely degraded.

**Defense Health Program Appropriation
FY 1998/1999 Biennial Budget Estimate
Procurement Program**

The Department, through the DHP, procures a wide variety of medical items ranging from surgical, radiographic, and pathologic apparatus to medical administrative support equipment. The items that will be procured by the resources identified in this schedule are the result of a thorough investment equipment justification process. The identification and justification process begins at the Medical Treatment Facility (MTF) level. From there, the requirements are reviewed by functional specialty advisor groups (geographically oriented), medical logistics experts (Service component), Health Care Support Offices (Surgeon General Level), and ultimately the Defense Health Council (Tri-Service level). At each level, the requirements are reviewed for the necessity, value and utility of investment.

The needs fulfilled by the DHP's procurement budget are extremely diverse. Investment in equipment is essential to support the Department's effort to reduce CHAMPUS costs by retaining beneficiaries, to every extent possible, within military MTFs. Funds are modernization of current operations and replace the aging real property support system in existing facilities. This program also supports hardware requirements essential to the deployment of the Composite Health Care System (CHCS). The CHCS is a comprehensive medical information system designed to provide automated support to MTFs worldwide. The system is composed of integrated modules that, activated either together or independently, support high volume work areas within MTFs and enhance communication between supported areas. The requirements established by Public Law 100-582 (Medical Waste Tracking Act of 1988) have also placed additional demands on the DHP procurement budget.

Development of an effective equipment replacement and modernization program is a complicated process. In comparison to other functional areas, the useful life of medical equipment is relatively short. As the current inventory reaches obsolescence, replacements are normally more sophisticated, more technologically advanced, and more expensive. To ensure that the Department is procuring the appropriate technology for deployment in the most useful locations, we incorporate functional expertise from each echelon of the Department's medical structure into the budget development process. This submission represents a balanced, resource constrained approach to the DHP's investment equipment requirements.

PROGRAM COST BREAKDOWN

A. Date : Jan 97

B. Appropriation / Budget Activity

C. P-1 Item Nomenclature

Defense Health Program Procurement

Replacement / Modernization

Total Cost In Thousands of Dollars

Element of Cost (1)	FY 96		FY 97		FY 98		FY 99	
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9)	Total Cost (10)
1. Dental Equipment		1,696		1,379		1,331		1,551
2. Food Svc, Pharmacy		12,119		9,852		8,110		10,852
3. Information Sys Eq.		80,922		90,170		97,873		80,777
4. Administrative Equip		31,312		37,648		17,141		21,736
5. Surgical Equip		31,234		33,520		34,379		34,681
6. Other Equip		8,197		6,663		11,307		11,426
7. Pathology Equip		13,886		11,288		10,871		14,170
8. Radiographic Equip		44,146		42,454		37,914		60,618
Total		223,512		232,974		218,926		235,811

PROGRAM COST BREAKDOWN				A. Date : Jan 97			
B. Appropriation / Budget Activity		C. P-1 Item Nomenclature					
Defense Health Program Procurement		New Facility Outfitting					
		Total Cost In Thousands of Dollars					
Element of Cost (1)	FY 96		FY 97		FY 98		FY 99
	QTY (3)	Total Cost (4)	QTY (5)	Total Cost (6)	QTY (7)	Total Cost (8)	QTY (9) Total Cost (10)
1. Dental Equipment		197		171		258	49
2. Food Svc, Pharmacy		3,835		3,333		5,547	73
3. Information Sys Eq.		0		0		0	0
4. Administrative Equip		1,890		1,642		2,482	464
5. Surgical Equip		24,469		12,573		17,033	3,964
6. Other Equip		4,984		3,387		3,187	343
7. Pathology Equip		4,683		3,200		5,515	440
8. Radiographic Equip		23,027		12,190		21,120	4,989
Total		63,085		36,496		55,142	10,322

**Defense Health Program Appropriation
FY 1998/FY 1999 Biennial Budget Estimate
Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET							DATE: Jan 1997
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: Replacement / Modernization					
	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
Quantity							
Cost (In Millions)	232,974	218,926	235,811	208,807	215,947	213,462	209,541
<p>REMARKS</p> <p>1. The FY 1998-99 replacement / modernization element of the DHP's procurement budget funds the acquisition of commercially available equipment required to support health care delivery (including dental care), health care training, and other health care activities and programs in 119 hospitals and over 500 clinics worldwide. It provides the procurement of investment equipment for replacement of worn-out, obsolete, or uneconomically repairable equipment and for the acquisition of new technologies. The most significant investments will be in the radiographic, surgical, and information systems functional areas. The driving factors behind these investments are the rapid technological advancements in these areas and the need for DoD's health care delivery system to maintain the standard of care set by the civilian health care sector. A significant portion of the funding allocated to information systems is for the Composite Health Care System (CHCS). Financing an adequate equipment acquisition budget is critical to retaining the Department's medical workload in-house and controlling escalating O&M and CHAMPUS costs. The items supported by this budget are the result of an extensive investment equipment justification process and are necessary to provide properly trained medical department personnel and high quality, cost effective health care services for the eligible beneficiary population.</p>							

**Defense Health Program Appropriation
FY 1998/1999 Biennial Budget Estimate
Procurement Program**

BUDGET ITEM JUSTIFICATION SHEET								DATE: Jan 1997
APPROPRIATION / BUDGET ACTIVITY : 97*0130		P-1 ITEM NOMENCLATURE: New Facility Outfitting						
	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	
Quantity								
Cost (In Millions)	36,496	55,142	10,322	20,684	26,926	8,942	9,072	
<p>REMARKS</p> <p>1. The FY1998-99 new facility outfitting element of the DHP's procurement budget funds the acquisition of commercially available equipment to furnish new and expanded facilities being completed under military construction projects in support of health care delivery, health care training, and other health care activities. The items range from surgical, radiographic, and pathologic equipment to medical administrative support equipment. The FY1997 new facility outfitting program provides critical support to the DHP's FY 1997 medical military construction program. The hardware associated with the continued deployment of the Composite Health Care System (CHCS) is also included in the FY1997 budget request. The FY1997 new facility outfitting request provides funding for only the minimum essential equipment necessary to support congressionally reviewed and approved military medical construction projects.</p>								